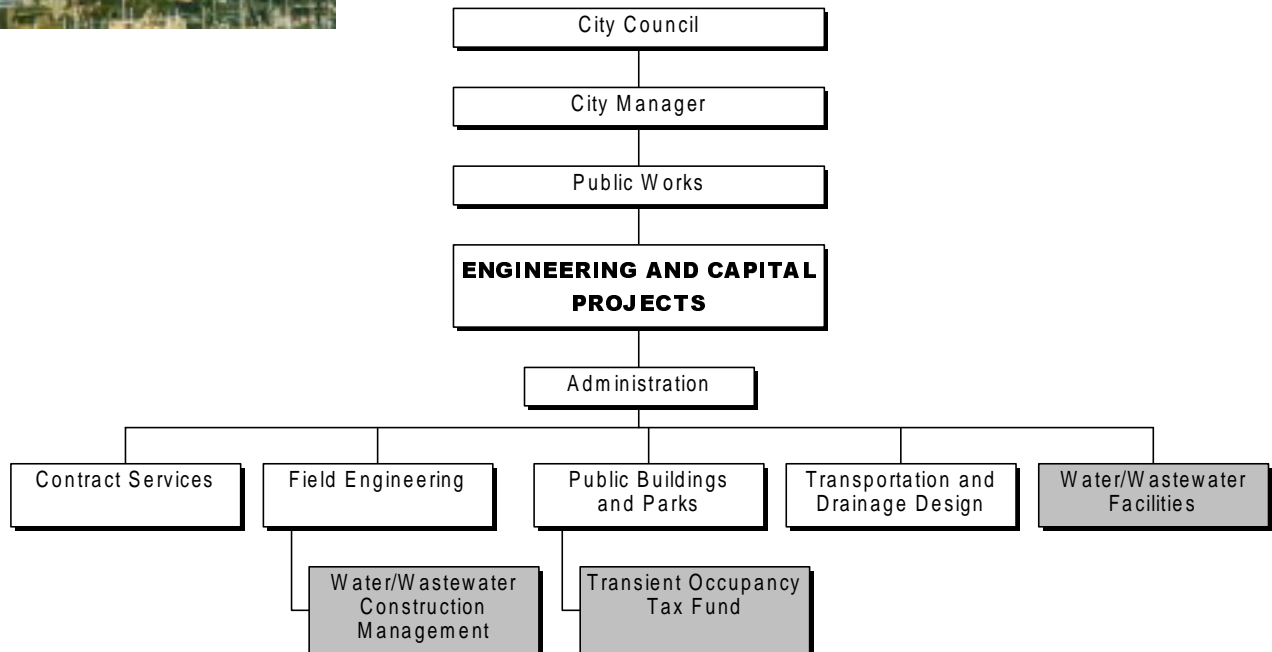


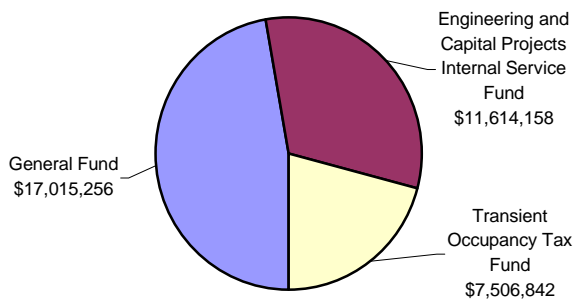


## MISSION STATEMENT

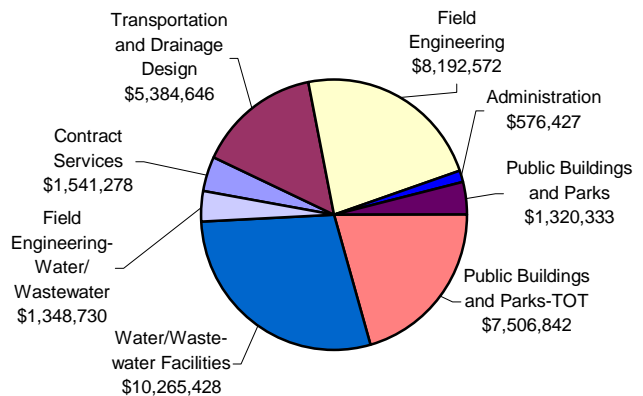
To be responsive to the public, Mayor, and City Council in the development and enhancement of the urban environment and to provide quality public facilities which are safe, efficient, cost effective, and in accordance with scheduled needs.



## SOURCE OF FUNDS



## ALLOCATION OF FUNDS



# Engineering and Capital Projects

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	319.85	331.35	345.35
Personnel Expense	\$ 20,195,846	\$ 20,715,288	\$ 22,514,546
Non-Personnel Expense	13,933,548	15,599,722	13,621,710
<b>TOTAL</b>	<b>\$ 34,129,394</b>	<b>\$ 36,315,010</b>	<b>\$ 36,136,256</b>

The Qualcomm Stadium expansion received recognition for use of a design/build effort and for creative management by the department to meet a critical project schedule and to complete the project under budget.

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>DEPARTMENT STAFFING</b>			
<b>GENERAL FUND</b>			
Contract Services	23.00	24.00	25.00
Administration	7.10	6.10	6.10
Field Engineering	111.00	111.50	111.20
Public Buildings and Parks	17.50	17.50	17.50
Transportation and Drainage Design	51.00	58.00	58.00
<b>TOTAL</b>	<b>209.60</b>	<b>217.10</b>	<b>217.80</b>
<b>ENGINEERING AND CAPITAL PROJECTS INTERNAL SERVICE FUND</b>			
Water/Wastewater Facilities	84.25	86.84	99.84
Field Engineering-Water/Wastewater	18.00	18.05	18.35
<b>TOTAL</b>	<b>102.25</b>	<b>104.89</b>	<b>118.19</b>
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
Total Public Buildings and Parks-Transient Occupancy Tax	8.00	9.36	9.36

## Engineering and Capital Projects

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>DEPARTMENT EXPENDITURES</b>			
<b>GENERAL FUND</b>			
Contract Services	\$ 1,372,474	\$ 1,368,541	\$ 1,541,278
Administration	604,155	534,939	576,427
Field Engineering	7,244,725	7,766,532	8,192,572
Public Buildings and Parks	1,293,329	1,224,493	1,320,333
Transportation and Drainage Design	4,613,897	5,154,396	5,384,646
<b>TOTAL</b>	<b>\$ 15,128,580</b>	<b>\$ 16,048,901</b>	<b>\$ 17,015,256</b>
<b>ENGINEERING AND CAPITAL PROJECTS INTERNAL SERVICE FUND</b>			
Water/Wastewater Facilities	\$ 10,923,741	\$ 11,582,616	\$ 10,265,428
Field Engineering-Water/Wastewater	1,175,483	1,253,116	1,348,730
<b>TOTAL</b>	<b>\$ 12,099,224</b>	<b>\$ 12,835,732</b>	<b>\$ 11,614,158</b>
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
Total Public Buildings and Parks-Transient Occupancy Tax*	\$ 6,901,590	\$ 7,430,377	\$ 7,506,842

\*Public Buildings and Parks TOT budget has been reorganized in FY 1999 to reflect all program costs previously shown in Special Promotional Programs.